

LOCAL AGENCY FORMATION COMMISSION

Kathleen Rollings-McDonald

DESCRIPTION OF MAJOR SERVICES

The Local Agency Formation Commission (LAFCO) is an independent regulatory body charged with the responsibility for the discouragement of urban sprawl and the encouragement of orderly formation and development of local agencies within San Bernardino County. In meeting these responsibilities the Commission 1) regulates proposed boundary changes for cities and special districts; 2) determines the spheres of influence for local agencies and conducts related municipal service reviews; 3) regulates the formation and dissolution of cities and special districts; and 4) reviews contracts for the provision of services outside the boundaries of cities and special districts. LAFCO also has the authority to initiate and make studies of existing government agencies and initiate proposals for consolidations, mergers, or dissolutions of special districts based upon its findings.

Costs in this budget represent the county's legally mandated contribution to LAFCO; which is one-third of the operating cost that is not reimbursed by fees and other revenue.

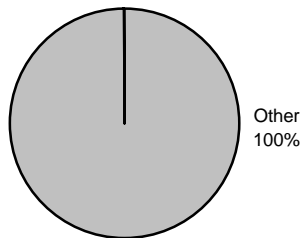
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

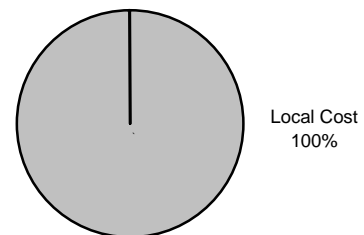
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	163,333	154,000	152,000	182,000
Departmental Revenue	-	-	-	-
Local Cost	<u>163,333</u>	<u>154,000</u>	<u>152,000</u>	<u>182,000</u>

LAFCO estimates a significant increase in net operating cost due to several large projects, mandating \$28,000 in additional county financing from 2004-05 budget to 2005-06 budget.

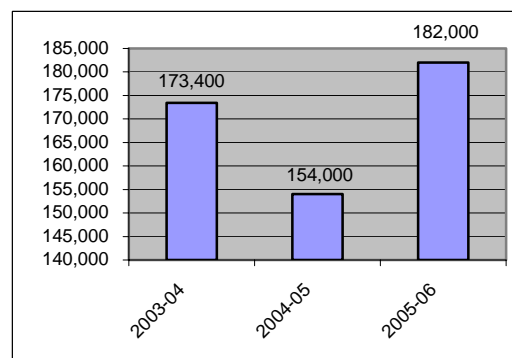
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Administrative/Executive
 DEPARTMENT: Local Agency Formation Commission
 FUND: General

BUDGET UNIT: AAA LAF
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Other Charges	152,000	154,000	180,000	2,000	182,000
Total Appropriation	152,000	154,000	180,000	2,000	182,000
Local Cost	152,000	154,000	180,000	2,000	182,000

DEPARTMENT: Local Agency Formation Commission
 FUND: General
 BUDGET UNIT: AAA LAF

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
** Final Budget Adjustment - Policy Item Adoption of LAFCO's final budget after county financing was established required on appropriation increase of \$2,000.	-	2,000	-	2,000
Total	-	2,000	-	2,000

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

